

## STATEMENT OF PURPOSE

RS29792 / H0770

This is the FY 2023 original appropriation bill for the Judicial Branch. It appropriates a total of \$105,504,000. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds ten line items, which provide additional funds for seven deputy trial court administrators, three judges and a court reporter, four positions for administrative office of the courts support, electronic envelope fees, a Substance Abuse Disorder Fund increase, a specialty court spending authority increase, senior magistrate judge memberships, freelance court interpreter services, and COVID-19 related expenses.

**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	375.00	52,211,700	21,946,500	1,910,700	76,068,900
Executive Carry Forward	0.00	727,600	0	0	727,600
Expenditure Adjustments	3.00	0	0	0	0
FY 2022 Estimated Expenditures	378.00	52,939,300	21,946,500	1,910,700	76,796,500
Removal of Onetime Expenditures	0.00	(737,600)	0	0	(737,600)
Base Adjustments	0.00	0	0	0	0
FY 2023 Base	378.00	52,201,700	21,946,500	1,910,700	76,058,900
Personnel Benefit Costs	0.00	213,300	40,200	700	254,200
Statewide Cost Allocation	0.00	44,100	0	0	44,100
Annualizations	0.00	176,200	0	0	176,200
Change in Employee Compensation	0.00	1,270,400	499,200	18,900	1,788,500
FY 2023 Program Maintenance	378.00	53,905,700	22,485,900	1,930,300	78,321,900
1. Seven Deputy Trial Court Administrators	7.00	905,800	0	0	905,800
3. Fourth Judicial District - Judges	4.00	552,100	0	0	552,100
4. Administrative Office of the Courts Support	4.00	410,400	0	0	410,400
6. Electronic Envelope Fees	0.00	1,550,000	0	0	1,550,000
7. Substance Abuse Treatment Fund	0.00	0	1,158,300	0	1,158,300
8. Specialty Courts	0.00	0	2,000,000	0	2,000,000
9. Senior Magistrate Judge Memberships	0.00	0	90,000	0	90,000
10. Freelance Court Interpreter Services	0.00	105,000	0	0	105,000
51. COVID-19 Related Expenses	7.00	0	0	19,990,500	19,990,500
Guardian Ad Litem Program					
11. Executive Director Grant Funds	0.00	420,000	0	0	420,000
FY 2023 Total	400.00	57,849,000	25,734,200	21,920,800	105,504,000
Chg from FY 2022 Orig Approp	25.00	5,637,300	3,787,700	20,010,100	29,435,100
% Chg from FY 2022 Orig Approp.	6.7%	10.8%	17.3%	1,047.3%	38.7%

**Contact:**

Timothy W Hibbard  
 Budget and Policy Analysis  
 (208) 334-4858

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